



STRATEGIC BUSINESS PLAN QUARTERLY KPI REPORT

**FOR: FISCAL YEAR 2015 THROUGH QUARTER 4
(JULY 2014 THROUGH JUNE 2015)**

CONTENTS

BALANCED SCORECARD OF KEY PERFORMANCE INDICATORS



SAFETY & SECURITY	SLIDE
➤ VEHICLE, PASSENGER & STATION ACCIDENTS	3
➤ LOST-TIME, NON LOST-TIME	4
 RESOURCE MANAGEMENT	
➤ CARBON FOOTPRINT & WASTE DIVERSION RATE	5
➤ PROCUREMENT TURNAROUND TIME	6
➤ MATERIAL AVAILABILITY	7
➤ BSD INTERNAL SATISFACTION - PROCUREMENT	8
➤ BSD INTERNAL SATISFACTION – IT & DBE	9
 THE CUSTOMER EXPERIENCE	
➤ SERVICE RELIABILITY (ON-TIME PERFORMANCE)	10
➤ COMMUNICATIONS, COMMENDATIONS/COMPLAINTS, IT UPTIME	11
 FINANCIAL EFFICIENCY	
➤ UNLINKED TRIPS PER CAPITA & OPERATING EXPENSES PER TRIP	12
 STATE OF GOOD REPAIR & RELIABILITY	
➤ MEAN DISTANCE BETWEEN FAILURES – BY MODE	13
➤ MAJOR PROJECT MILESTONES & ASSET CONDITION	14
 EMPLOYEE GROWTH	
➤ AIM SUCCESSION PLANNING & DIVERSITY	15

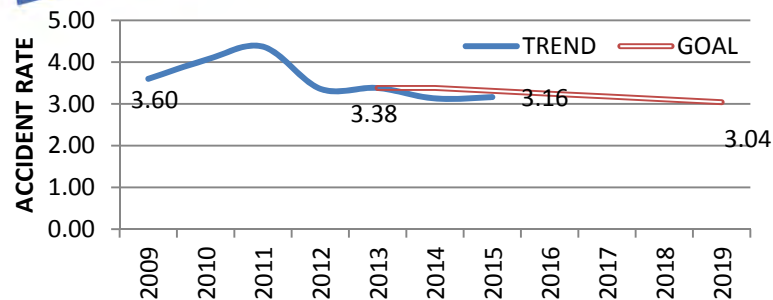
SAFETY & SECURITY

VEHICLE, PASSENGER INCIDENTS



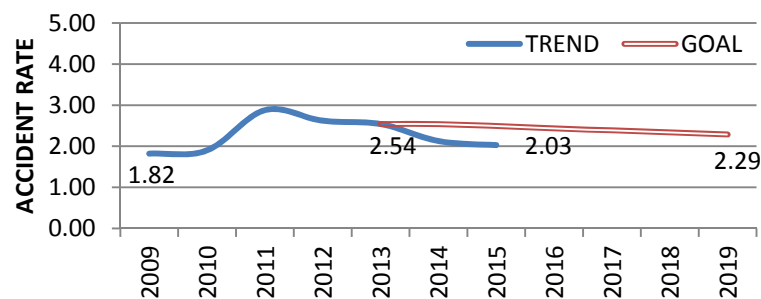
FY2015 YEAR TO DATE (THROUGH JUNE)

VEHICULAR INCIDENTS PER 100,000 MILES



- **VEHICLE ACCIDENTS:** 2,763
- **TOTAL MILEAGE:** 87,391,789
- **VEHICLE INCIDENTS PER 100K MI:** 3.16

PASSENGER INCIDENTS PER 100,000 MILES



- **PASSENGER ACCIDENTS:** 1,772
- **TOTAL MILEAGE:** 87,391,789
- **PASSENGER INCIDENTS PER 100K MI:** 2.03

- **NOTE:** Station Incidents Removed from KPI Report.
Data Sources Have Shifted and Reporting of the Metric
Will Be Deferred Until a New Baseline is Set.

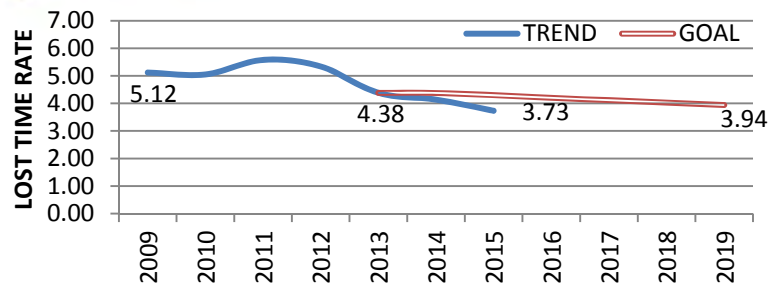
SAFETY & SECURITY

LOST TIME, NON-LOST TIME, OPERATOR ASSAULTS



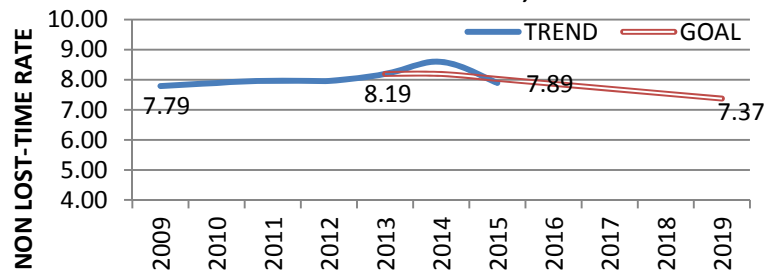
FY2015 YEAR TO DATE (THROUGH JUNE)

EMPLOYEE LOST-TIME PER 200,000 HOURS



- **EMPLOYEE LOST TIME INJURIES:** 353
- **EMPLOYEE WORK HOURS:** 19,458,360
- **LOST TIME PER 200K HOURS:** **3.73**

EMPLOYEE NON LOST-TIME PER 200,000 HOURS



- **EMPLOYEE NON LOST TIME INJURIES:** 760
- **EMPLOYEE WORK HOURS:** 19,458,360
- **NON LOST TIME PER 200K HOURS:** **7.89**

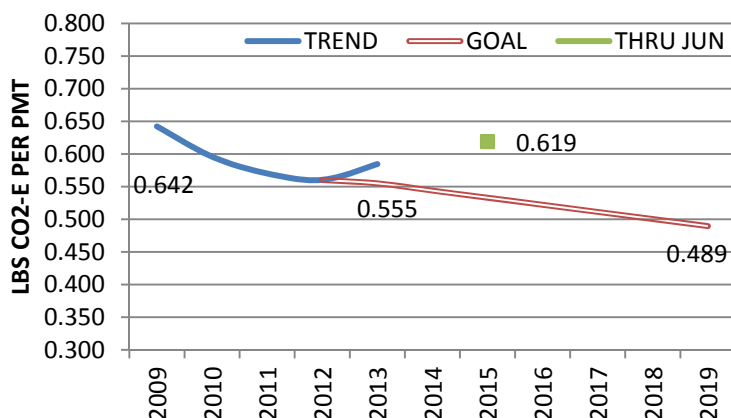
RESOURCE MANAGEMENT

CARBON FOOTPRINT & WASTE DIVERSION RATE



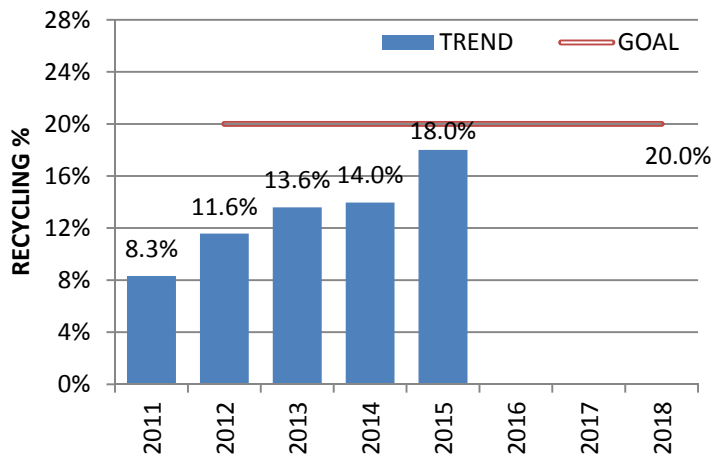
FY2015 YEAR TO DATE (THROUGH JUNE)

CARBON FOOTPRINT



➤ DIESEL (GALLONS):	14,661,016
➤ ELECTRICITY (KWH):	488,194,265
➤ GASOLINE (GALLONS):	2,393,837
➤ NATURAL GAS (CCF):	2,659,648
➤ HEATING OIL (GALLONS):	297,501
➤ STEAM (MLBS):	37,729
➤ TOTAL EMISSIONS (CO ₂ -E):	912,979,734
➤ PASSENGER MILES (PMT):	1,475,000,000
➤ SEPTA EMISSIONS PER PMT:	0.619
➤ [COMPARED TO DRIVE ALONE:	0.870]

WASTE DIVERSION RATE



➤ MUNICIPAL RECYCLING (TONS):	638
➤ MUNICIPAL WASTE (TONS):	2,905
➤ WASTE DIVERSION RATE:	18.0%

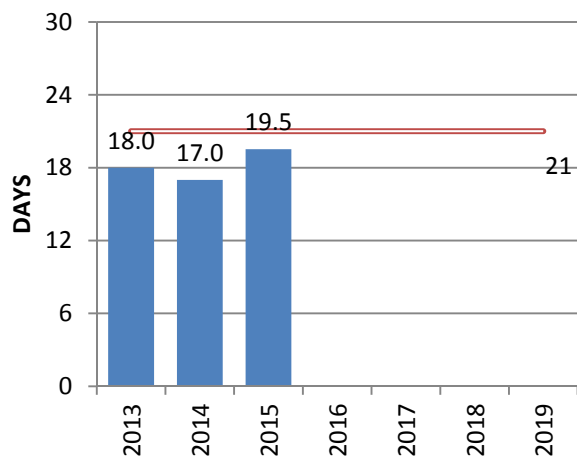
RESOURCE MANAGEMENT

PROCUREMENT TURNAROUND TIME



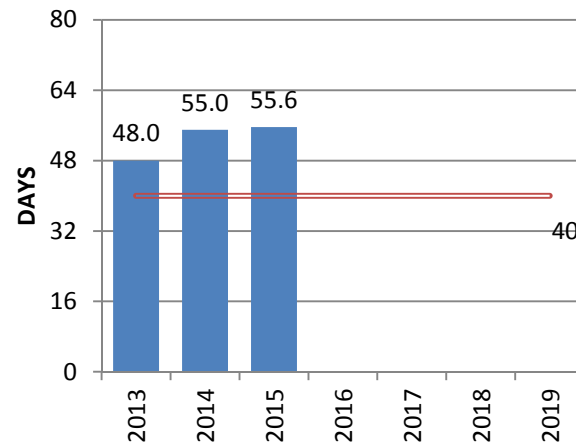
FY2015 YEAR TO DATE (THROUGH Q4)

PROCUREMENT TURNAROUND TIME
\$0-25,000



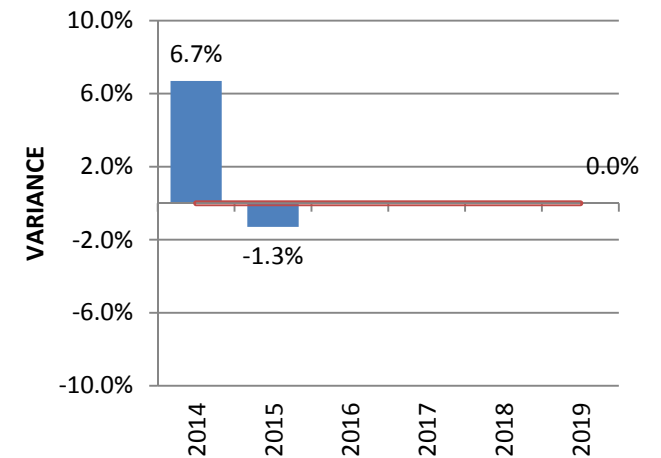
■ TREND — GOAL

PROCUREMENT TURNAROUND TIME
\$25,000-100,000



■ TREND — GOAL

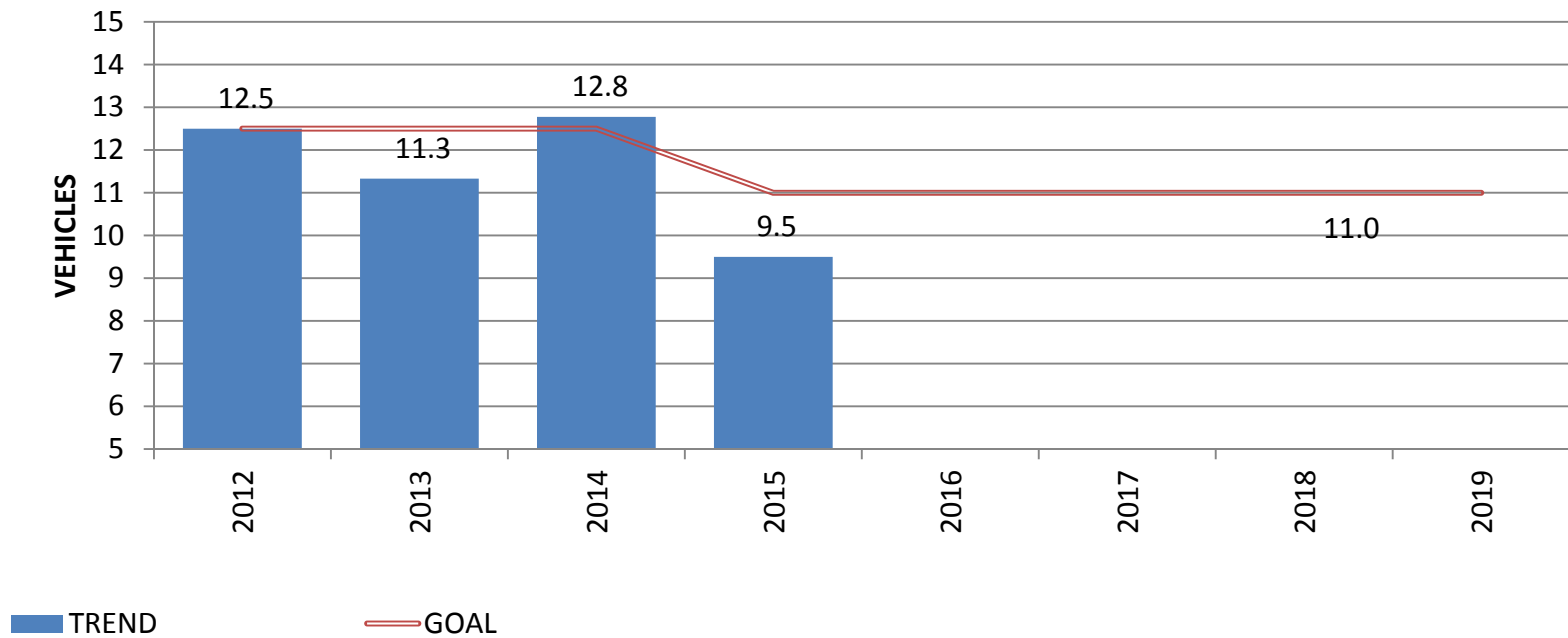
PROCUREMENT TURNAROUND TIME
\$100,000 & ABOVE



■ TREND — GOAL

FY2015 YEAR TO DATE (THROUGH JUNE)

MATERIAL AVAILABILITY INDICATOR - BUS FLEET



RESOURCE MANAGEMENT

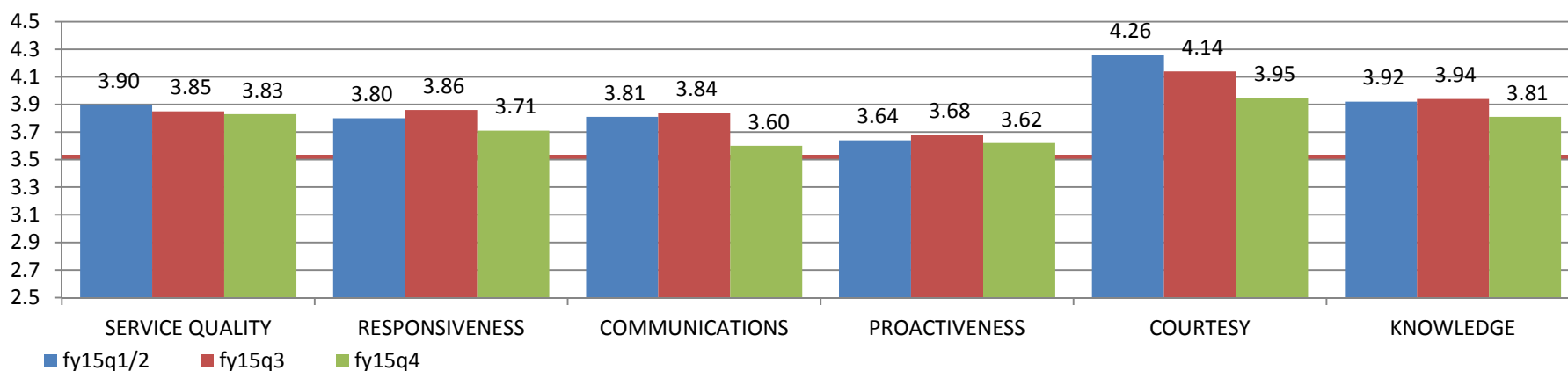
BSD INTERNAL SATISFACTION – PROCUREMENT



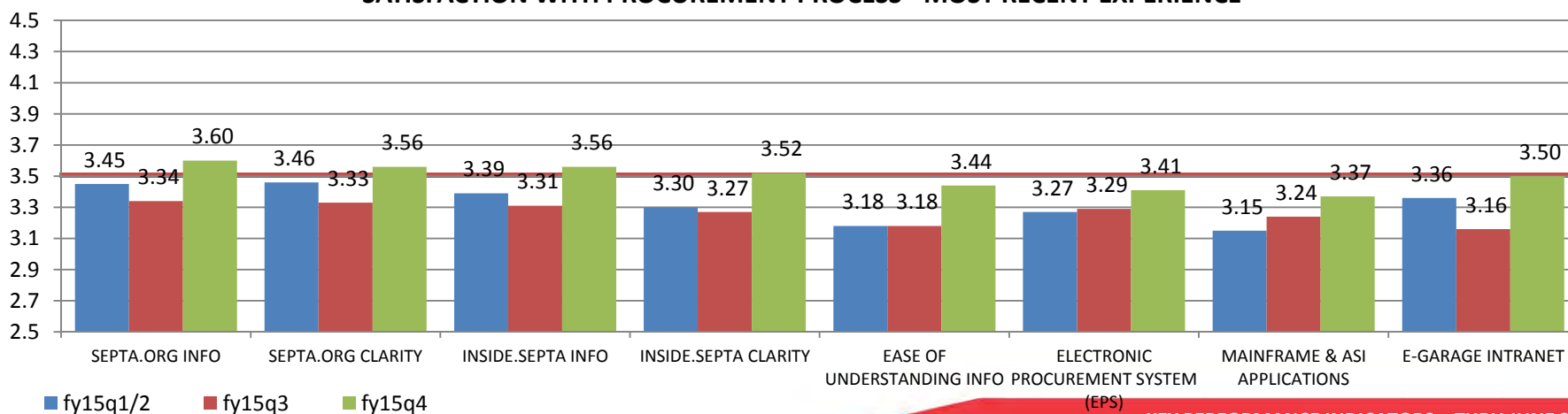
**FY2015 YEAR TO DATE
(THROUGH Q4)**

SUMMARY RESULTS	TOTAL	fy2015q1/2	fy2015q3	fy2015q4
RESPONDENTS	255	122	91	42
OVERALL SATISFACTION	3.62	3.68	3.60	3.48
SATISFACTION WITH OUTCOME	3.66	3.68	3.64	3.67
% RIGHT VENDOR WAS SELECTED	87.30%	87.50%	88.89%	82.93%

SATISFACTION WITH PROCUREMENT STAFF - MOST RECENT EXPERIENCE



SATISFACTION WITH PROCUREMENT PROCESS - MOST RECENT EXPERIENCE



KEY PERFORMANCE INDICATORS – THRU JUNE 2015

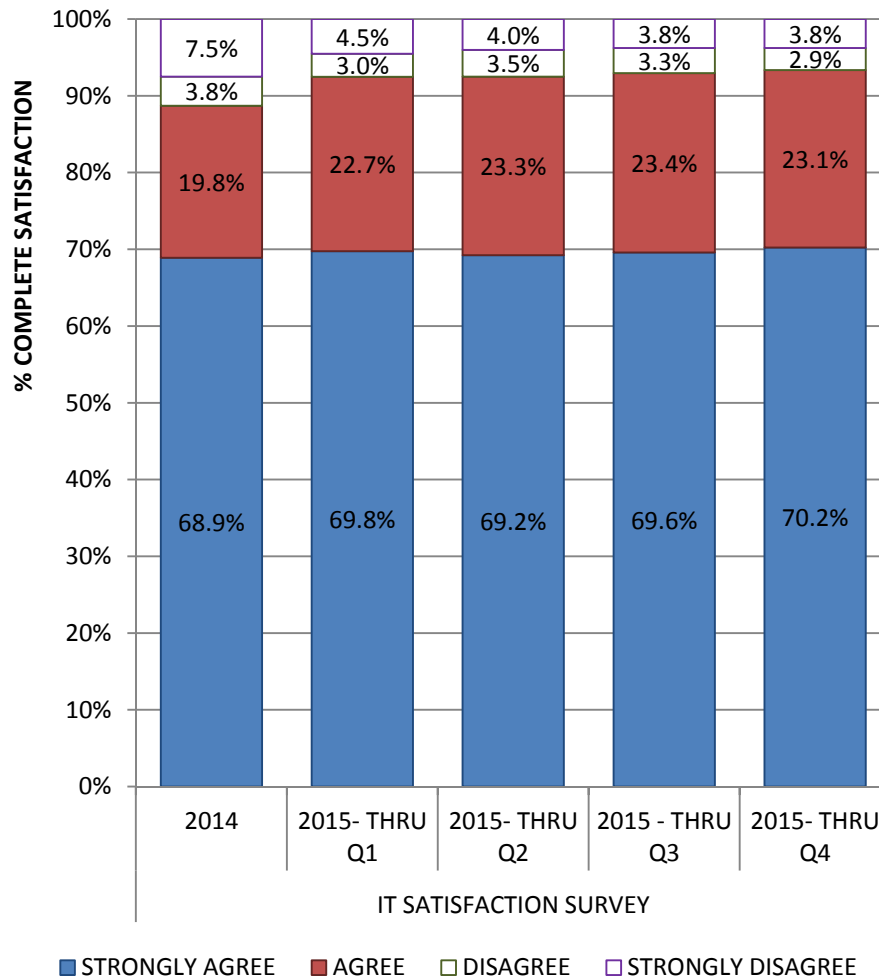
RESOURCE MANAGEMENT

BSD INTERNAL SATISFACTION – IT & DBE PROGRAM



FY2015 YEAR TO DATE (THROUGH Q4)

"MY PROBLEM WAS RESOLVED TO MY COMPLETE
SATISFACTION"



DBE SURVEY

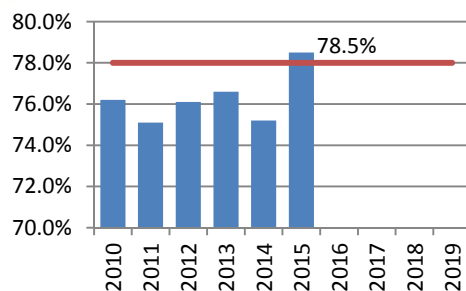
KEY PERFORMANCE INDICATORS – THRU JUNE 2015

THE CUSTOMER EXPERIENCE

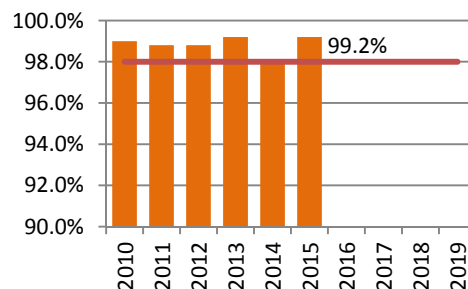
SERVICE RELIABILITY (ON-TIME PERFORMANCE)



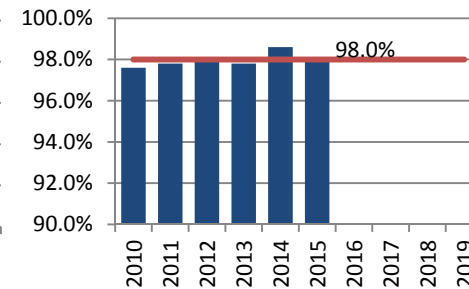
BUS & TROLLEY BUS



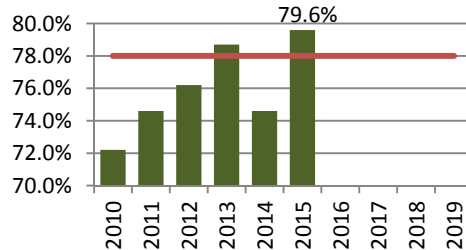
BROAD STREET LINE



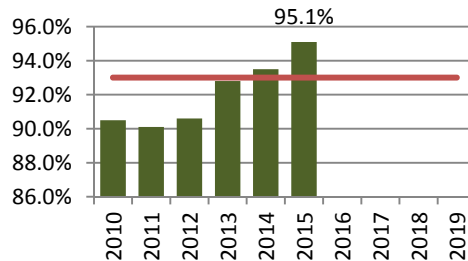
MARKET-FRANKFORD LINE



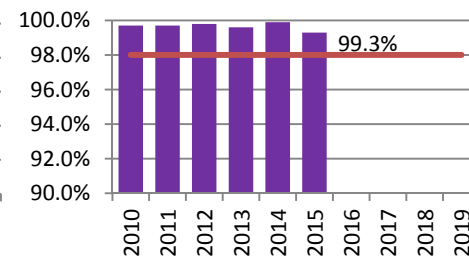
CITY TROLLEYS



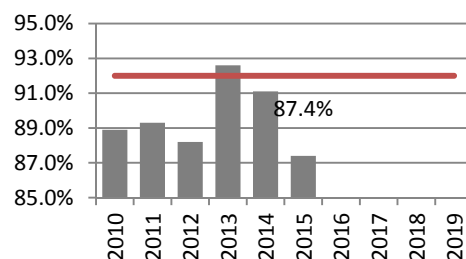
MEDIA-SHARON HILL LINES



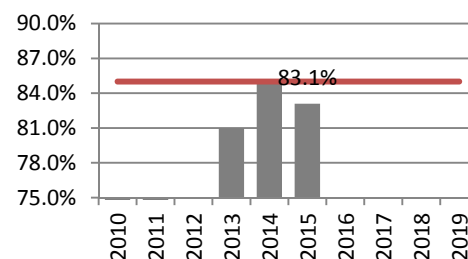
NORRISTOWN HIGH-SPEED LINE



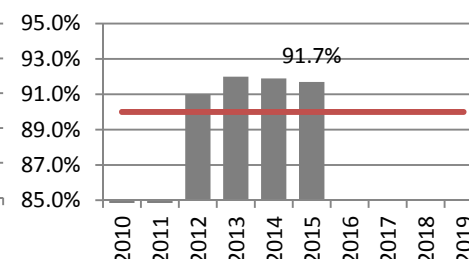
REGIONAL RAIL



CCT-CITY



CCT-SUBURBAN



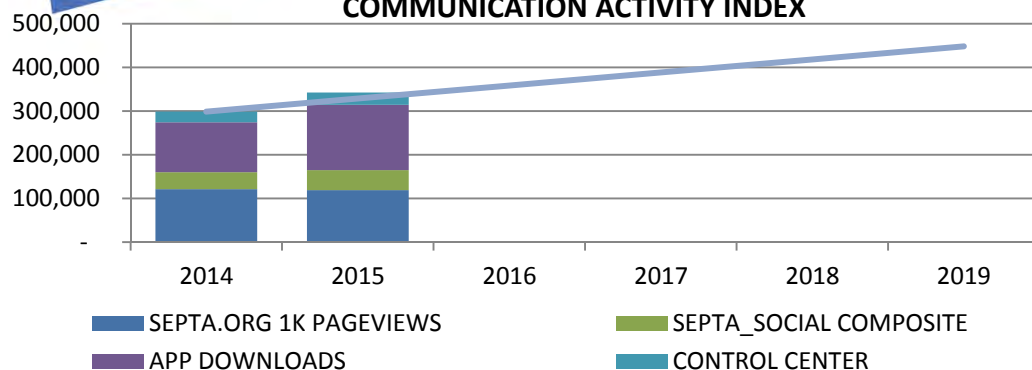
**FY2015
YEAR TO
DATE
(THROUGH
JUNE)**

THE CUSTOMER EXPERIENCE

COMMUNICATIONS, COMMENDATIONS/COMPLAINTS IT UPTIME



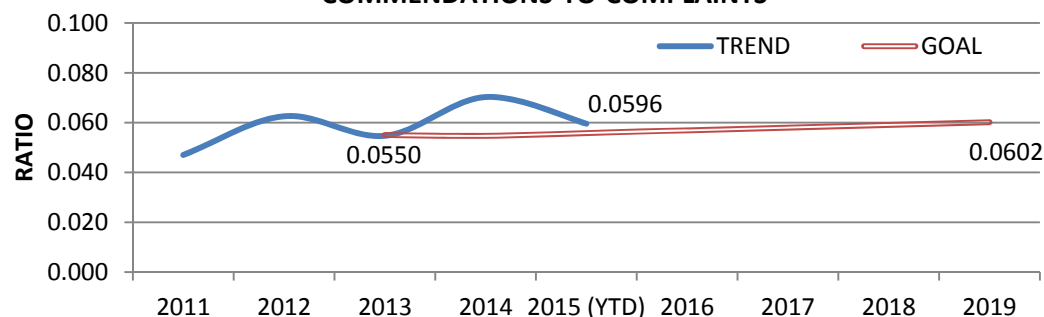
COMMUNICATION ACTIVITY INDEX



FY2015 YEAR TO DATE (THROUGH JUNE)

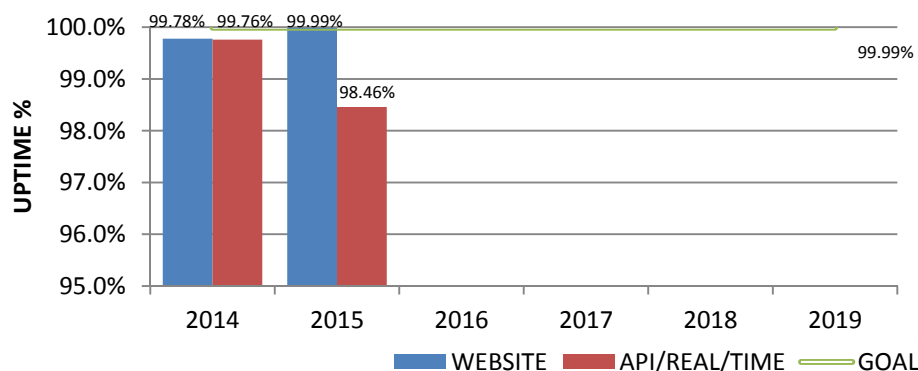
- SEPTA.ORG TRAFFIC (1K VIEWS) 119,263
- CONTROL CENTER TWEETS: 28,068
- APP DOWNLOADS: 149,452
- SEPTA_SOCIAL COMPOSITE: 45,653
- TOTAL ACTIVITY INDEX: 342,436

COMMENDATIONS-TO-COMPLAINTS



- COMMENDATIONS: 2,446
- COMPLAINTS: 41,056
- RATIO: 0.0596

UPTIME OF MISSION CRITICAL IT SYSTEMS



- WEBSITE TOTAL DOWN: 4 MIN
- WEBSITE UPTIME: 99.99%
- API/REALTIME TOTAL DOWN: 138 MIN
- API/REALTIME UPTIME: 98.46%

KEY PERFORMANCE INDICATORS – THRU JUNE 2015

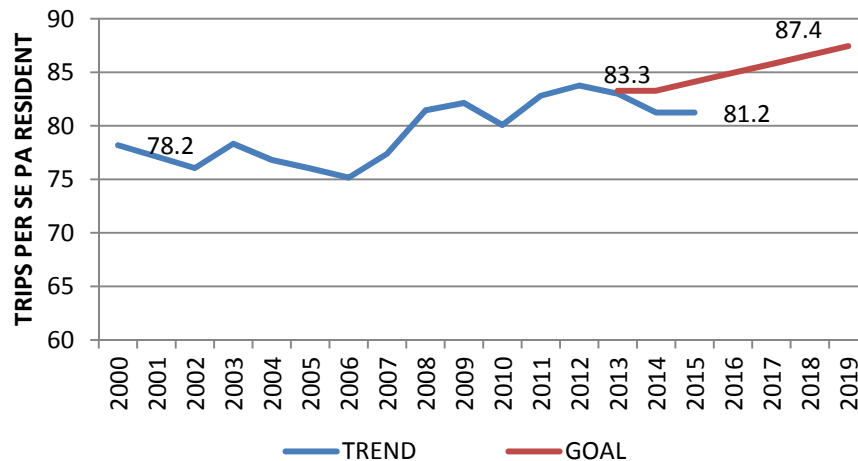
FINANCIAL EFFICIENCY

UNLINKED TRIPS PER CAPITA OPERATING EXPENSES PER UNLINKED TRIP



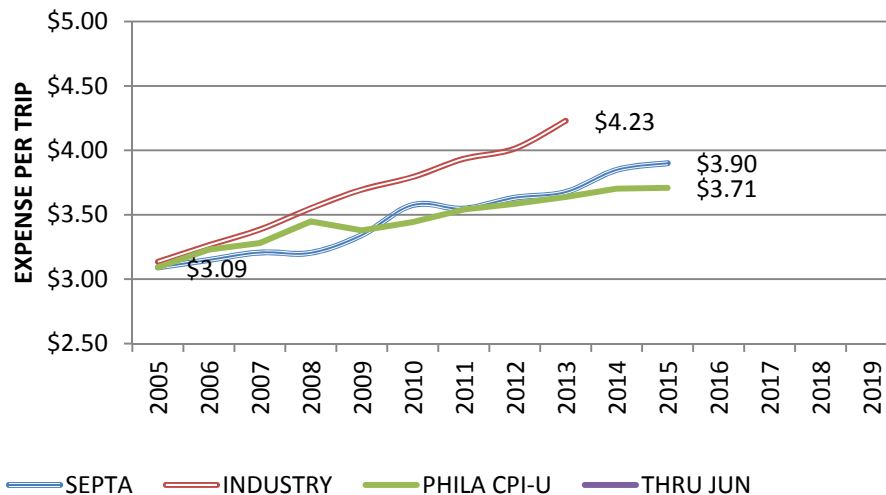
FY2015 YEAR TO DATE (THROUGH JUNE)

UNLINKED PASSENGER TRIPS PER CAPITA



- **UNLINKED PASSENGER TRIPS:** 330,119,000
- **REGIONAL POPULATION:** 4,063,958
- **TRIPS PER CAPITA:** 81.2

OPERATING EXPENSES PER UNLINKED PASSENGER TRIP
SEPTA VS. BENCHMARKS



- **OPERATING EXPENSES:** \$1,287,658,000
- **UNLINKED PASSENGER TRIPS:** 330,119,000
- **OPERATING EXPENSES PER TRIP:** \$3.90

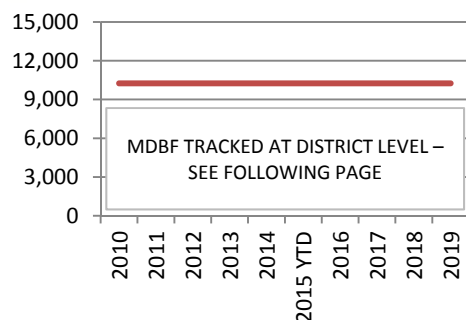
KEY PERFORMANCE INDICATORS – THRU JUNE 2015

STATE OF GOOD REPAIR & RELIABILITY

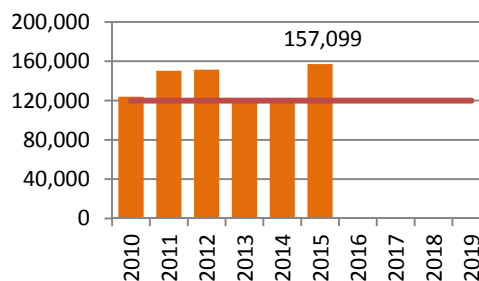
VEHICLE RELIABILITY (MEAN DISTANCE BETWEEN FAILURES)



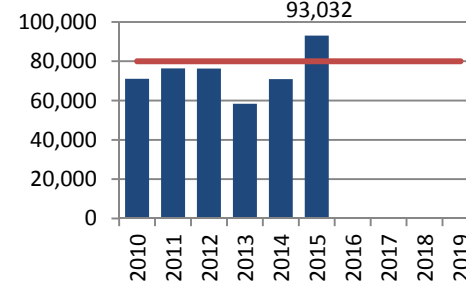
BUS & TROLLEY BUS



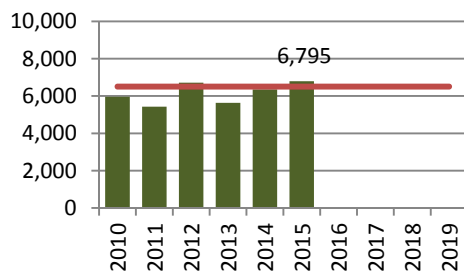
BROAD STREET LINE



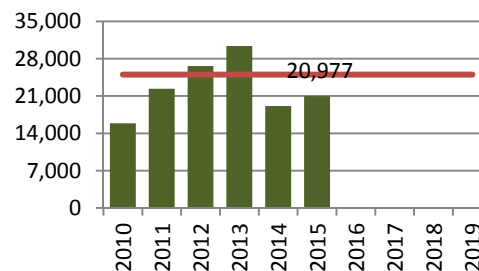
MARKET-FRANKFORD LINE



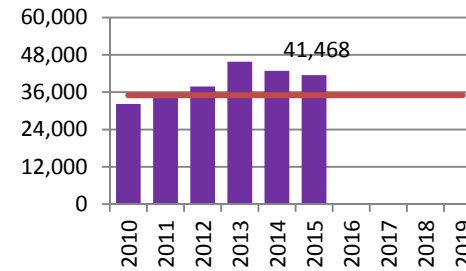
CITY TROLLEYS



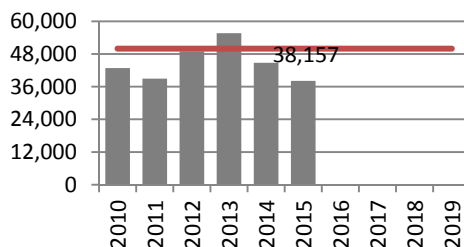
MEDIA-SHARON HILL LINES



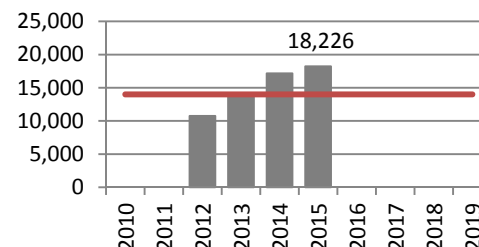
NORRISTOWN HIGH-SPEED LINE



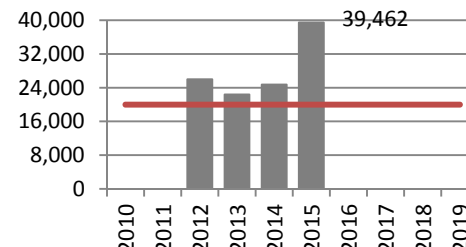
REGIONAL RAIL



CCT - CITY



CCT - SUBURBAN



**FY2015
YEAR TO
DATE
(THROUGH
JUNE)**

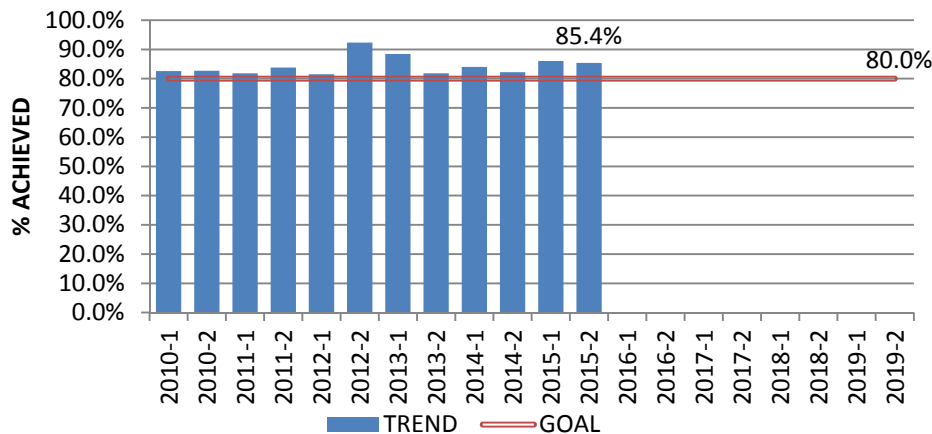
STATE OF GOOD REPAIR & RELIABILITY

MAJOR PROJECT MILESTONES ASSET CONDITION



FY2015

ACHIEVEMENT OF PROJECT MILESTONES WITHIN 90 DAYS OF DEADLINE



JUL-DEC 2014:

- MAJOR PROJECT DEADLINES: 43
- COMPLETED WITHIN 90 DAYS: 37
- % ACHIEVEMENT: 86.1%

JAN-JUN 2015:

- MAJOR PROJECT DEADLINES: 41
- COMPLETED WITHIN 90 DAYS: 35
- % ACHIEVEMENT: 85.4%

OVERALL FY2015 % ACHIEVEMENT: 85.7%

ASSET CONDITION

- THIS METRIC WILL BE REPORTED PENDING GUIDANCE FROM THE FEDERAL TRANSIT ADMINISTRATION (NEXT: TBD)

EMPLOYEE GROWTH

SUCCESSION PLANNING & DIVERSITY



AIM SUCCESSION PLANNING PROGRAM



2015 PROGRESS UPDATE

- 26 Participants in AIM Pool
- 2 for 2 on Key Strategic Positions Filled from Pool
- 7 Interim Promotions Also Received Among Participants
- Plans Underway to Expand Succession Planning Programs to Front-Line Managers and Directors

CONTINUED INCREMENTAL IMPROVEMENT FROM ONGOING FOCUS ON WOMEN AND MINORITY HIRING EFFORTS								
JOB CATEGORY	GOAL AREA	REFERENCE 7/1/08	BASELINE 7/1/13	TREND (AS OF:)		PROGRESS 7/13-7/15	TARGET 7/1/19	GAP
MANAGEMENT (CURRENT TOTAL: 1,127)	MINORITY	36.2% (390)	39.3% (431)	39.8% (435)	42.0% (473)	+2.7% (+42)	43.0%	1.0%
	WOMEN	14.5% (156)	16.4% (180)	16.9% (185)	17.2% (194)	+0.8% (+14)	19.0%	1.8%
PROFESSIONAL (CURRENT TOTAL: 425)	MINORITY	32.6% (119)	36.1% (143)	38.1% (155)	36.5% (155)	+0.4% (+12)	40.0%	3.5%
	WOMEN	30.1% (110)	34.8% (138)	35.9% (146)	36.0% (153)	+1.2% (+15)	41.0%	5.0%

KEY PERFORMANCE INDICATORS – THRU JUNE 2015